

## High Intensity Drug Traffic Area

### DESCRIPTION OF MAJOR SERVICES

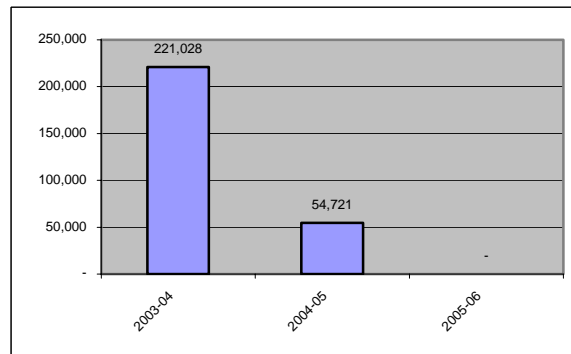
This fund accounts for the HIDTA task force revenues and operating expenses related to the surveillance of narcotics-related criminal activities. This is a joint project among local, state, and federal law enforcement agencies throughout Southern California.

There is no staffing associated with this budget unit, and minimal remaining fund balance has been combined with Federal Seized Assets (SCK) due to related expenditures for computers, electronic equipment and undercover vehicles.

### BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	10,215	311,221	166,266	-
Departmental Revenue	(156,092)	256,500	111,545	-
Fund Balance		54,721		-

### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: High Intensity Drug Traffic Area

BUDGET UNIT: SCN SHR  
FUNCTION: Public Protection  
ACTIVITY: Regional Narcotics Task Force

### ANALYSIS OF 2005-06 BUDGET

	A 2004-05 Year-End Estimates	B 2004-05 Final Budget	C Cost to Maintain Current Program Services	D Board Approved Adjustments	B+C+D E Board Approved Base Budget	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
<b>Appropriation</b>							
Services and Supplies	-	211,221	-	-	211,221	(211,221)	-
Vehicles	10,215	100,000	-	-	100,000	(100,000)	-
Total Appropriation	10,215	311,221	-	-	311,221	(311,221)	-
Oper Transfers Out	156,051	-	-	-	-	-	-
Total Requirements	166,266	311,221	-	-	311,221	(311,221)	-
<b>Departmental Revenue</b>							
Use Of Money & Prop	1,198	6,500	-	-	6,500	(6,500)	-
State, Fed or Gov't Aid	110,347	250,000	-	-	250,000	(250,000)	-
Total Revenue	111,545	256,500	-	-	256,500	(256,500)	-
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	111,545	256,500	-	-	256,500	(256,500)	-
Fund Balance		54,721	-	-	54,721	(54,721)	-



DEPARTMENT: Sheriff-Coroner  
 FUND: High Intensity Drug Traffic Area  
 BUDGET UNIT: SCN SHR

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease Services and Supplies Budget transferred to SCK	-	(211,221)	-	(211,221)
2.	Decrease Vehicles Budget transferred to SCK	-	(100,000)	-	(100,000)
3.	Decrease Interest Budget transferred to SCK	-	-	(6,500)	6,500
4.	Decrease Federal Income Budget transferred to SCK	-	-	(250,000)	250,000
<b>Total</b>		-	(311,221)	(256,500)	(54,721)

